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Marshall University, "SR-93-94-11 (AC)" (1993). *Recommendations*. 1042.
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SR-93-94-11 (AC)

FACULTY SENATE PRESIDENT:

DISAPPROVED
BY SENATE: _____ DATE: _____

COMMENTS:

SR-93-94-11 (AC)

MARSHALL UNIVERSITY DEPARTMENT OF ATHLETICS
STATEMENT OF REVENUES AND EXPENSES
BUDGET FOR FISCAL 1993-94

OPERATING REVENUE	FOOTBALL	BASKETBALL	SPORTS MARKETING	STADIUM FUND	NONREVENUE SPORTS	NONSPECIFIC PROGRAM	1993-94 BUDGET	1992-93 BUDGET	VARIANCE FAV/UNFAV
TICKET SALES	1,217,110	336,000		0	6,000		1,559,110	1,330,650	228,460
GUARANTEES	145,000	160,000			1,200		306,200	275,500	30,700
RADIO/TV ADVERT. & RIGHTS	0	0	446,550		0	0	446,550	370,500	76,050
PROGRAM ADVERTISING AND SALES	0	0	89,620	7,056	0		96,676	85,408	11,268
POST SEASON REVENUES	0	0			0		0	0	0
CONCESSIONS & MERCHANDISING	75,000	13,500	27,800		35,100		151,400	132,400	19,000
CONTRIBUTIONS	101,000			0		775,000	876,000	781,000	95,000
STUDENT ACTIVITY FEES					740,000	0	740,000	702,569	37,431
STATE APPROPRIATIONS						335,135	335,135	374,706	-39,571
NCAA & SCCC DISTRIBUTIONS						106,400	106,400	100,400	6,000
SPONSORSHIP AND PROMOTIONS		0	84,500			0	84,500	60,800	23,700
NCAA CHAMPIONSHIP	0	0			0		0	0	0
TUITION FEE WAIVERS						354,354	354,354	339,000	15,354
INTEREST INCOME				0		45,000	45,000	41,000	4,000
MISCELLANEOUS INCOME	32,000	0	0		0	23,200	55,200	53,000	2,200
SKY SUITE & TX SURCHARGES				515,797		0	515,797	449,644	66,153
TOTAL OPERATING REVENUES	1,570,110	509,500	648,470	522,853	782,300	1,639,089	5,672,322	5,096,577	575,745
OPERATING EXPENSES									
SALARIES AND FRINGE BENEFITS	425,258	198,398	140,338		339,593	650,174	1,753,761	1,588,498	-165,263
FINANCIAL AID-STUDENT ATHLETES	651,456	122,784			556,228	67,285	1,397,753	1,134,872	-262,881
RECRUITING	65,000	33,000			20,775		118,775	129,025	10,250
OFFICE EXPENSES	17,625	17,200	12,955		12,212	60,895	120,887	117,457	-3,430
ATHLETIC EQUIPMENT & SUPPLIES	54,500	4,300	500		36,760	18,250	114,310	86,360	-27,950
TEAM TRAVEL	110,000	87,000			142,000	1,000	340,000	292,000	-48,000
HOME GAME	123,000	64,875			29,238	33,500	250,613	216,013	-34,599
GUARANTEES	180,000	25,000			2,400		207,400	197,900	-9,500
FILMING & TV PRODUCTION	21,596	200	170,000		0		191,796	191,796	0
PRINTING AND GRAPHICS	0	0	64,500		515	58,668	123,683	117,135	-6,547
STAFF TRAVEL	1,000	1,000	4,000		0	14,500	20,500	20,250	-250
UTILITIES						96,000	96,000	117,000	21,000
INSURANCE						79,464	79,464	81,464	2,000
PROMOTIONS			61,366			6,900	68,266	48,100	-20,166
EQUIPMENT PURCHASES AND RENTAL	0	0	0		0	72,870	72,870	113,511	40,641
SPORTS MEDICINE SUPPLIES						55,000	55,000	49,650	-5,350
FACILITIES R&M & IMPROVE.	1,250	200			0	27,300	28,750	30,250	1,500
PRE-SEASON & HOLIDAY EXPENSES	32,000	6,500			4,200		42,700	44,200	1,500
POST SEASON EXPENSES	0	0			0		0	0	0
NCAA CHAMPIONSHIP	0	0			0		0	0	0
DEBT SERVICE & INTEREST				522,853		15,000	537,853	466,832	-71,021
MISCELLANEOUS EXPENSES	0	0	500		50	50,665	51,215	51,165	-50
TOTAL OPERATING EXPENSES	1,682,685	560,457	454,159	522,853	1,143,970	1,307,471	5,671,595	5,356,578	-315,217
REVENUE OVER (UNDER) EXPENSES	-112,575	-50,957	194,311	0	-361,670	331,619	727	-1	726

PREPARED AS OF 02 JUL 1993

SR-93-94-11 (AC)